

**MACOMB COUNTY, MICHIGAN**

GENERAL FUND

101

HUMAN RESOURCES

22601

GENERAL COUNTY

3

DEPARTMENT PURPOSE:

To provide centralized high quality human resources management services and advise to elected officials, department heads, supervisors and employees.

DEPARTMENT FUNCTIONS:

- The Human Resources department functions include attracting, maintaining and motivating employees and maintaining labor peace while representing the County's economic interest and protecting its ability to manage the work force. To meet this the department provides contract administration and negotiations as set forth under PERA.
- The Human Resources department also provides for personnel management in meeting all legal requirements of federal and state mandated personnel legislation, including maintaining fringe benefit and employee records and monitoring the budgetary position count.

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
Director, Human Resources	\$92,709	\$115,886	1	1
Division Director, Labor Relations	75,142	93,927	1	1
Program Director, Personnel Services	75,142	93,927	1	1
Human Resources Coordinator/Specialist	49,419	61,774	2	2
Human Resources Coordinator	46,977	58,721	2	2
Human Resources Technician	39,968	49,959	4	4
Administrative Secretary	37,828	47,285	1	1
Senior Secretary	32,818	40,397	2	2
Position Control Specialist	32,818	39,779	1	1
Account Clerk IV	29,885	35,159	2	2
Account Clerk III	29,281	33,465	3	3
Account Clerk I/II	25,249	30,317	7	7
<b>TOTAL</b>			<b>27</b>	<b>27</b>
<u>OFFICE OF OMBUDSPERSON</u>				
Ombudsperson	\$65,714	\$82,142	1	1

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND  
ORG 22601 - HUMAN RESOURCES

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	1,915,778	2,198,987	1,940,991	2,322,705
OFFICE SUPPLIES	8,637	10,000	7,348	10,000
BOOKS & PUBLICATIONS	887	1,500	585	1,500
POSTAGE & DELIVERY	9,814	10,799	11,092	11,000
MEMBERSHIP DUES	1,029	2,094	1,095	2,094
HEPATITIS B VACCINATIONS	2,300	2,250	1,102	4,250
LOCAL TRAVEL	1,241	1,701	1,468	1,500
PRINT & BINDING	4,090	6,500	4,299	6,500
ADVERTISING	7,942	15,000	4,507	15,000
EQUIPMENT REPAIR & MAINT	4,646	8,690	4,065	8,690
EQUIPMENT RENTAL	14	40	10	40
PRE-RETIREMENT WORKSHOPS	1,891	4,000	1,938	4,000
EMPLOYEE RECOGNITION PROG	14,705	20,000	15,200	20,000
RETIREMENT RECOGNITION PGM	0	3,000	0	3,000
EMPLOYEE TRAINING	3,644	15,000	3,157	0
SPECIAL PROJECTS	3,651	77,000	76,269	75,000
MISCELLANEOUS	16	50	0	50
DOCTORS FEES	7,202	10,000	6,780	10,000
TOTAL OPERATING EXPENSES	71,709	187,624	138,915	172,624
INSURANCE	9,446	12,709	9,532	14,697
TELEPHONE	19,408	21,872	20,048	21,834
EQUIPMENT RENTAL	6,112	6,112	4,584	6,112
MIS-COMPUTER MAINTENANCE	3,946	3,594	3,295	3,196
MIS-DATA CENTER SERVICES	35,468	44,970	41,223	40,059
TOTAL INTERNAL SVCS COSTS	74,379	89,257	78,681	85,898
TOTAL ORGANIZATION	2,061,866	2,475,868	2,158,587	2,581,227